



***FY 2023 BUDGET
SUMMARY REPORT
TAFP***

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**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DEPARTMENTWIDE DECISION ITEMS

NEW DEPARTMENTWIDE DECISION ITEM DESCRIPTION & AMOUNT

Departmentwide decision items are those found in more than one division. They are listed here to summarize the total departmental impact of the item. Each item and the related dollar amount is included in the appropriate division breakdown. See division breakdowns on the following pages for funding details.

DMH FMAP Adjustment

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23. The enhanced FMAP rate for the CHIP/CCBHO programs decreased by 0.040% from 76.205% in FY 22 to 76.165% in FY 23.

\$1,056,645 GR
\$4,963 Other
\$1,061,608 Total

Mileage Reimbursement Increase

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

\$23,474 General Revenue
\$37,267 Federal
\$144 Other
\$60,885 Total

FY 2022 Pay Plan

The Fiscal Year 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022.

\$2,815,339 General Revenue
\$19,982 Federal
\$9,054 Other
\$2,844,375 Total

FY 2023 Pay Plan

The Fiscal Year 2023 budget recommends continued funding for a pay increase of 5.5% for all employees, includes a baseline adjustment to \$15/hour and addresses compression issues for certain job classes.

\$27,750,561.00 General Revenue
\$114,244.00 Federal
\$71,924 Other
\$27,936,729 Total

NEW DEPARTMENTWIDE DECISION ITEM DESCRIPTION & AMOUNT (Continued)**DMH Utilization Increase**

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

DBH Utilization Increase - Funding requested will support:

- CPR Adults - clients served increasing by .59% (459 clients)
- ADA - clients served increasing by 1.76% (501 clients)

Total DBH TAFP: \$4,194,932 (GR \$1,244,108 and Fed \$2,950,824)

DD Utilization Increase - Funding requested will support:

- Nursing Home Transitions - 18 individuals (\$940,292 GR and \$1,821,049 Federal)
- Children's Division Transitions - 15 individuals (\$783,576 GR and \$1,517,541 Federal)
- Missouri Children's with Developmental Disability Waiver (MoCDD) transitions - 75 individuals (\$19,370 GR and \$386,118 Federal)
- Cost-to-Continue Care Plan Utilization Adjustments - 12,392 individuals (\$13,221,859 GR and \$25,290,301)
- Cost-to-Continue Services for Individuals Served in FY22 - 1,740 individuals (\$12,505,888 GR and \$24,610,798 Federal)
- Crisis Residential Services for FY23 - 384 new individuals (\$11,240,574 GR and \$21,769,450 Federal)
- Prevent the In-Home Waitlist - 1,313 new individuals (\$4,156,441 GR and \$8,573,196 Federal)
- Personal Assistance Market Based Funding Adjustment (\$255,097 GR and \$495,409 Federal)

Total DD TAFP: \$127,016,453 (GR \$43,048,000 and Fed \$83,968,453)

\$44,292,108 General Revenue

\$86,919,277 Federal

\$131,211,385 Total

Increased Food Costs

This item requests funding due to increased cost of food based on a US Bureau of Labor Statistics inflationary rate of 2.80%.

\$108,348 General Revenue

Increased Medical Care Costs

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 3.75%.

\$75,142 General Revenue

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DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
OFFICE OF DIRECTOR			
Core			
Provides funds for administrative services and support. Overall operations include policy development, coordination of service, comprehensive children's programs, financial services, legislative affairs, human resources, investigations, deaf services, consumer affairs, audit services, legal counsel supervision, and evaluation of mental health services for Missourians affected by mental illness, developmental disabilities, substance use disorders and compulsive gambling. The Office of Director provides leadership in working collaboratively with the divisions, the other state departments as well as community organizations involved in services for DMH clients.	GR	\$11,820,913	108.62
	FED	\$47,322,985	34.75
	MHIF	\$100	0.00
	IGT	\$6,600,100	0.00
	CGF	\$100	0.00
	HIF	\$100	0.00
	MHEF	\$50,000	0.00
	IRF	\$100	0.00
	HCRBF	\$10,000	0.00
	MHTF	\$2,427,061	7.50
	MHLMF	\$150,000	0.00
	SUBTOTAL	\$68,381,459	150.87
Major core actions in FY 2023 include:			
	Amount	FTE	
One-Times			
► SAMHSA COVID-19 Grant - 2345	(\$2,000,000)	0.00	
► COVID Crisis Counseling PS - 2345	(\$558,856)	(10.50)	
► COVID Crisis Counseling E&E - 2345	(\$5,000,000)	0.00	
Total Core One-Times - All Funds	(\$7,558,856)	(10.50)	
Core Reallocations:			
► Operational Support PS	\$40,868	0.00	
► Operational Support E&E	(\$40,868)	0.00	
► Operational Support PS	\$510,000	6.00	
► Electronic Medical Records System PSD	(\$510,000)	0.00	
Total Core Reallocations - All Funds	\$0	6.00	
Core Transfers:			

Total Core Transfers - All Funds	\$0	0.00	
Core Reductions:			
► Caring for Missourians PS	(\$6,060)	0.00	
► Caring for Missourians E&E	(\$400,000)	0.00	
Total Core Reductions - All Funds	(\$406,060)	0.00	
Operational Excellence Coordinator			
This item provides funding for an Operational Excellence (Op Ex) Coordinator within DMH. This person will work across divisions and programs to identify and capture data, and serve as the Department's Tableau administrator. Providing better analytics will improve fact-based decision making and efficiencies.	GR	\$73,886	0.00
Learning Management System			
This request will replace DMH's current MELS training system with the RELIAS platform removing DMH state facilities and others from relying on department developed training to meet certification standards.	GR	\$431,000	0.00

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DIVISION AND NEW DECISION ITEM NAME			FUND	AMOUNT	FTE
OFFICE OF DIRECTOR (Continued)					
<u>FY 2022 Pay Plan Cost-to-Continue</u>					
The Fiscal Year 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022.			GR	\$70,805	0.00
			FED	\$15,334	0.00
			OTHER	\$4,723	0.00
			SUBTOTAL	\$90,862	0.00
<u>Mileage Reimbursement Increase</u>					
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.			GR	\$1,511	0.00
			FED	\$4,756	0.00
			SUBTOTAL	\$6,267	0.00
<u>ERP Subject Matter Specialist</u>					
This provides funding for DMH to have a subject matter expert to collaborate on a new Enterprise Resource Planning (ERP) system to replace the current financial, budget, and HR systems. The current system (SAM II) is outdated, difficult to support and no longer satisfies the needs of Missouri state government.			GR	\$0	0.00
<u>FY2023 Pay Plan</u>					
The fiscal year 2023 budget recommends funding for a pay increase of 5.5% for all employees, increasing the minimum wage to \$15, and addressing compression issues for certain job classes. This Governor recommends implementing this pay plan beginning February 1, 2022.			GR	\$433,257	0.00
			FED	\$80,330	0.00
			OTHER	\$41,497	0.00
				\$555,084	0.00
OFFICE OF DIRECTOR TOTALS			ALL FUNDS	\$61,573,642	146.37
	GR	\$12,831,372	114.62		
	FED	\$33,173,399	21.75		
	FED - DMH Federal Stimulus	\$6,290,032	2.50		
	MHIPF	\$100	0.00		
	IGT	\$6,600,100	0.00		
	CGF	\$100	0.00		
	HIF	\$100	0.00		
	MHEF	\$50,000	0.00		
	IRF	\$100	0.00		
	MHTF	\$2,468,339	7.50		
	MHLTMF	\$150,000	0.00		
	HCRBF	\$10,000	0.00		
	TOTAL	\$61,573,642	146.37		

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DIVISION AND NEW DECISION ITEM NAME			FUND	AMOUNT	FTE
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE					
Core					
Core funding supports the division's administration, as well as alcohol and drug prevention, intervention, and treatment programs provided through community service providers throughout the state. Other programs include the Substance Abuse Traffic Offenders Program and the Compulsive Gambling Program.			GR	\$54,055,181	25.93
			FED	\$160,954,393	29.77
			MHIFP	\$10,000	0.00
			CGF	\$153,606	0.00
			HIF	\$6,334,919	6.00
			MHEF	\$6,995,353	0.00
			IRF	\$3,513,779	0.00
			MHLTMF	\$963,775	0.00
			SUBTOTAL	\$232,981,006	61.70
Major core actions in FY 2023 include:					
	Amount	FTE			
One-Times					
► Reduction of one-time funding from ADA Prevention FED EE due to the supplemental funding for SAPT and Mental Health Block	(\$300,000)	0.00			
► Reduction of one-time funding from ADA Prevention FED PSD due to the supplemental funding for SAPT and Mental Health Block	(\$150,000)	0.00			
► Reduction of one-time funding from ADA Prevention FED PSD due to the supplemental funding for SAPT and Mental Health Block	(\$4,627,039)	0.00			
► Reduction of one-time funding from ADA Treatment FED EE due to the supplemental funding for SAPT and Mental Health Block	(\$21,848)	0.00			
► Reduction of one-time funding from ADA Treatment FED PSD due to the supplemental funding for SAPT and Mental Health Block	(\$12,831,113)	0.00			
► Reduction of one-time funding from ADA Treatment FED PSD due to the supplemental funding for SAPT and Mental Health Block	(\$7,000,000)	0.00			
► Reduction of one-time funding from ADA CCBHO GR PSD due to the CCBHO Quality Incentive Payments (QIP)	(\$58,731)	0.00			
► Reduction of one-time funding from ADA CCBHO FED PSD due to the CCBHO Quality Incentive Payments (QIP)	(\$188,089)	0.00			
Total One-Times - All Funds	(\$25,176,820)	0.00			
Core Reallocations:					
► Reallocation of funding and FTE from ADA SATOP Other PS and FTE to ADA Treatment Other PS and FTE due to program specialist position needing to assist with program expansion in ADA	(\$42,700)	(1.00)			
► Reallocation of funding and FTE from ADA SATOP Other PS and FTE to ADA Treatment Other PS and FTE due to program specialist position needing to assist with program expansion in ADA	\$42,700	1.00			
► Reallocation of funding from ADA SATOP Other EE to ADA Treatment Other EE due to program specialist position needing to assist	(\$10,588)	0.00			
► Reallocation of funding from ADA SATOP Other EE to ADA Treatment EE due to program specialist position needing to assist	\$10,588	0.00			
► Reallocation of funding from ADA Treatment GR PSD to ADA Treatment GR PSD (different approp) due to accidentally placing addition funding for Recovery Support Services in the wrong	(\$250,000)	0.00			
► Reallocation of funding from ADA Treatment GR PSD to ADA Treatment GR PSD (different approp) due to accidentally placing addition funding for Recovery Support Services in the wrong	\$250,000	0.00			

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DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE (continued)			
► Reallocation of funding from ADA Treatment FED PSD to ADA CCBHO FED CHIP PSD due to new CCBHO HB sections (\$312,603) 0.00			
► Reallocation of funding from ADA Treatment FED PSD to ADA CCBHO FED CHIP PSD due to new CCBHO HB sections \$312,603 0.00			
► Reallocation of funding from ADA Treatment FED PSD to ADA Treatment FED CHIP PSD due to placing it in correct fund (\$616,812) 0.00			
► Reallocation of funding from ADA Treatment FED PSD to ADA Treatment FED CHIP PSD due to placing it in correct fund \$616,812 0.00			
► Reallocation of funding from ADA Treatment Services GR PSD to CCBHO ADA NM GR PSD (\$3,000,000) 0.00			
► Reallocation of funding from ADA Treatment Services GR PSD to CCBHO ADA NM GR PSD \$3,000,000 0.00			
► Reallocation of funding from ADA Treatment-Medicaid MT GR PSD to CCBHO ADA NM GR PSD (\$5,000,000) 0.00			
► Reallocation of funding from ADA Treatment-Medicaid MT GR PSD to CCBHO ADA NM GR PSD \$5,000,000 0.00			
Total Core Reallocations - All Funds \$0 \$0.00			
Core Transfers:			

Total Core Transfers - All Funds \$0 0.00			
Core Reductions:			
► Reduction of funding from ADA Treatment GR PSD due to switching to the CCBHO demonstration enhanced FMAP for new CCBHOs approved to operate under the Prospective Payment System demonstration (\$100,982) 0.00			
► Reduction of funding from ADA Treatment GR PSD due to anticipated savings associated with Medicaid Expansion (\$9,316,720) 0.00			
► Reduction of funding from ADA Treatment FED PSD due to anticipated savings associated with Medicaid Expansion (\$319,682) 0.00			
► Reduction of funding from ADA Treatment FED PSD due to FMAP adjustment (\$21,832) 0.00			
► Reduction of funding from ADA Treatment FED 0159 PSD due to FMAP adjustment (\$1,157) 0.00			
► Reduction of funding from ADA CCBHO FED PSD due to FMAP adjustment (\$14,130) 0.00			
► Reduction of funding from ADA CCBHO FED 0159 PSD due to FMAP adjustment (\$164) 0.00			
Total Core Reductions - All Funds (\$9,774,667) 0.00			
Increased Medication Costs			
This item requests funding for the ongoing inflation of pharmaceuticals. The 6% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy. This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.	GR	\$176,624	0.00
FY2022 Cost-to-Continue Pay Plan			
The Fiscal Year 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. This funding completes the second six months of the calendar year.	GR	\$32,451	0.00
	FED	\$227	0.00
	OTHER	\$2,622	0.00
	SUBTOTAL	\$35,300	0.00

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DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE (continued)			
<u>DBH Utilization Increase</u>			
This decision item requests funding to support utilization increases	GR	\$487,823	0.00
ADA - clients served increasing by 1.76% (501 clients)	FED	\$1,066,956	0.00
Total ADA TAFP: \$1,554,779 (GR \$487,823 and Fed \$1,066,956)	SUBTOTAL	\$1,554,779	0.00
<u>CCBHO Value Based Payments</u>			
This represents a 2% Value Based Payment (VBP) to Certified Community Behavioral Health Organizations (CCBHOs) who meet specific performance standards. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP.	GR	\$235,302	0.00
	FED	\$753,570	0.00
	SUBTOTAL	\$988,872	0.00
<u>New House Units Pre-Development and Construction Costs</u>			
One-time funding is requested to address the lack of safe and affordable housing for individuals with mental illness and substance use disorders in Missouri. Funding will provide assistance to treatment, recovery, and housing agencies to pay for pre-development costs of new housing units, as well as construction and rehabilitation costs. The Governor did not recommend funding for this item.	GR	\$0	0.00
<u>CRRSA Block Grant Authority Increase</u>			
The Division of Behavioral Health (DBH) federal funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.	FED	\$9,224,100	0.00
<u>ARPA Block Grant Authority Increase</u>			
The Division of Behavioral Health (DBH) federal funding from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).	FED	\$15,705,900	0.00
<u>ARPA Testing and Mitigation Authority Increase</u>			
The Division of Behavioral Health (DBH) federal funding from the American Rescue Plan Act (ARPA) approved in March 2021. Funds will be used to expand dedicated COVID-19 testing and mitigation resources for individuals with mental health and substance use disorders.	FED	\$573,198	0.00
<u>FY2023 Pay Plan</u>			
The Fiscal Year 2023 budget recommends funding for a pay increase of 5.5% for all employees, includes a baseline adjustment to \$15/hour, and addresses compression issues for certain job classes. This Governor recommends implementing this pay plan beginning February 1, 2022.	GR	\$195,991	0.00
	FED	\$4,167	0.00
	OTHER	\$16,332	0.00
	SUBTOTAL	\$216,490	0.00

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DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE (continued)			
<u>CCBHO Increased Federal Match</u> Additional federal authority is requested as four Community Mental Health Centers (CMHCs) will become Certified Community Behavioral Health Organizations (CCBHOs) and approved to participate in the demonstration project. These agencies will receive enhanced Federal Medical Assistance Percentages (FMAP) instead of the standard FMAP.	FED	\$100,982	0.00
<u>FMAP Adjustment</u> Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to GR funds for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY22 to 65.948% in FY23. The enhanced FMAP rate for the CHIP/CCBHO programs decreased by 0.040% from 76.205% in FY22 to 76.165% in FY23.	GR	\$32,320	0.00
	OTHER	\$4,963	0.00
	SUBTOTAL	\$37,283	0.00
<u>Opioid Settlement</u> This funding will be utilized to develop grants for local communities impacted by opioids to promote the use of evidence-based and promising practices in the prevention, treatment of, and recovery from opioid use disorders. Additionally, funding will be used to purchase and distribute naloxone kits to increase access to first responders and DMH providers throughout the state, and expand training on Overdose, Education and Naloxone Distribution (OEND).	OTHER	\$12,000,000	0.00
<u>Mileage Reimbursement</u> Increase the state mileage rate by 6¢ to the IRS allowable mileage rate of 55¢.	GR	\$779	0.00
	FED	\$12,322	0.00
	OTHER	\$33	0.00
	SUBTOTAL	\$13,134	0.00
<u>CPR/CSTAR Rate Increase</u> Funding a 5.5% rate increase for non-CCBHO and non-ASAM CSTAR providers who were not a part of any other increase in the budget. The increase will help address high turnover and vacancy rates across the state.	GR	\$2,020,827	0.00
	FED	\$378,902	0.00
	SUBTOTAL	\$2,399,729	0.00
DIVISION OF BEHAVIORAL HEALTH - ADA TOTALS	ALL FUNDS	\$241,055,910	61.70
<u>FUND</u>	<u>AMOUNT</u>	<u>FTE</u>	
GR	\$47,760,865	25.93	
FED	\$144,505,788	29.77	
FED - Children's Health Insurance	\$2,514,777	0.00	
MHIPP	\$10,000	0.00	
CGF	\$153,606	0.00	
HIF	\$6,358,869	6.00	
MHEF	\$6,995,353	0.00	
IRF	\$3,513,779	0.00	
ARPA	\$16,279,098	0.00	
OT&RF	\$12,000,000	0.00	
MHLTMF	\$963,775	0.00	
TOTAL	\$241,055,910	61.70	

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DIVISION AND NEW DECISION ITEM NAME			FUND	AMOUNT	FTE
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES					
<u>Core</u>					
Funding is included for administrative support and an array of services including evaluation, day treatment, outpatient care, psychiatric rehabilitation, housing, crisis services, and hospitalization; as well as evaluation and treatment of persons committed by court order.			GR	\$402,555,480	3,653.99
			FED	\$457,436,699	117.05
			MHIPF	\$1,910,572	0.00
			MHEF	\$1,838,148	5.00
			MHLTF	\$3,833,782	0.00
			MHTF	\$1,080,998	2.00
			SUBTOTAL	\$868,655,679	3,778.04
<u>Major core actions in FY 2023 include:</u>					
	<u>Amount</u>	<u>FTE</u>			
<u>One-Times</u>					
► Reduction of one-time funding to CPS Admin FED PSD due to	(905,000)	0.00			
► Reduction of one-time funding to ACP FED PSD for the supplemental funding due to SAPT and MH block grants	(12,000,000)	0.00			
► Reduction of one-time funding to YCP FED PSD for the supplemental funding due to SAPT and MH block grants	(1,400,000)	0.00			
► Reduction of one-time funding to CPS Medications FED EE due to the supplemental funding for SAPT and MH block grants	(500,000)	0.00			
► Reduction of one-time funding to ACP CCBHO GR PSD due to CCBHO Quality Incentive Payments (QIP)	(513,894)	0.00			
► Reduction of one-time funding to ACP CCBHO FED PSD due to CCBHO Quality Incentive Payments (QIP)	(1,645,777)	0.00			
► Reduction of one-time funding to YCP CCBHO GR PSD due to CCBHO Quality Incentive Payments (QIP)	(161,509)	0.00			
► Reduction of one-time funding to YCP CCBHO FED PSD due to CCBHO Quality Incentive Payments (QIP)	(517,243)	0.00			
► Reduction of one-time funding to FQHC Substance Abuse Initiative due to MAY for FQHC	(1,000,000)	0.00			
► Reduction of one-time funding to ACP GR PSD due to CCBHO Expansion start-up costs	(1,265,833)	0.00			
► Reduction of one-time funding to ACP GR PSD due to crisis center renovation costs	(3,600,000)	0.00			
Total One-Times - All Funds	(\$23,509,256)	0.00			
<u>Core Reallocations:</u>					
► Reallocation of funding from ACP FED PSD to CCBHO ACP Fed CHIP PSD due to new CHIP fund.	(1,920,639)	0.00			
► Reallocation of funding from ACP FED PSD to CCBHO ACP Fed CHIP PSD due to new CHIP fund.	1,920,639	0.00			
► Reallocation of funding from YCP FED PSD to CCBHO YCP Fed CHIP PSD due to new CHIP fund.	(2,284,545)	0.00			
► Reallocation of funding from YCP FED PSD to CCBHO YCP Fed CHIP PSD due to new CHIP fund.	2,284,545	0.00			

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DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES (continued)					
► Reallocation of funding from FQHC Mental Health Services GR PSD to ACP GR PSD due to moving to correct HB Section.	(100,000)	0.00			
► Reallocation of funding from FQHC Mental Health Services GR PSD to ACP GR PSD due to moving to correct HB Section.	100,000	0.00			
► Reallocation of funding from FQHC Mental Health Services FED PSD to ACP FED PSD due to moving to correct HB Section.	(900,000)	0.00			
► Reallocation of funding from FQHC Mental Health Services FED PSD to ACP FED PSD due to moving to correct HB Section.	900,000	0.00			
► Reallocation of funding from SEMO MHC GR PS and FTE to SEMO MHC-SORTS GR PS due to realignment of positions.	(200,000)	(9.00)			
► Reallocation of funding from SEMO MHC GR PS and FTE to SEMO MHC-SORTS GR PS due to realignment of positions.	200,000	9.00			
► Reallocation of funding from CPS Facility Support FED EE to CPS Facility Support FED CHIP EE due to new CHIP fund.	(200,184)	0.00			
► Reallocation of funding from CPS Facility Support FED EE to CPS Facility Support FED CHIP EE due to new CHIP fund.	200,184	0.00			
► Reallocation of FTE from FTC GR PS to Operational Support GR PS due to electronic medical records system.	0	(1.00)			
► Reallocation of FTE from FSH GR PS to Operational Support GR PS due to electronic medical records system.	0	(1.00)			
► Reallocation of FTE from SEMO MHC GR PS to Operational Support GR PS due to electronic medical records system.	0	(1.00)			
► Reallocation of GR FTE from St. Louis DDTC and Higginsville Hab Center to offset FTE need for Fulton State Hospital MI/DD Ward NDI.	0	25.00			
► Reallocation of funding from Adult Comm Programs GR PSD to CCBHO ACP NM GR PSD	(15,455,566)	0.00			
► Reallocation of funding from Adult Comm Programs GR PSD to CCBHO ACP NM GR PSD	15,455,566	0.00			
► Reallocation of funding from Adult Comm Programs -Medicaid MT GR PSD to CCBHO ACP MED GR PSD	(23,854,347)	0.00			
► Reallocation of funding from Adult Comm Programs -Medicaid MT GR PSD to CCBHO ACP MED GR PSD	23,854,347	0.00			
► Reallocation of funding from Adult Comm Programs FED Medicaid PSD to CCBHO ACP MED FED PSD	(76,226,824)	0.00			
► Reallocation of funding from Adult Comm Programs FED Medicaid PSD to CCBHO ACP MED FED PSD	76,226,824	0.00			
► Reallocation of funding from Youth Comm Programs-Medicaid MT GR PSD to CCBHO YCP MED GR PSD	(12,105,358)	0.00			
► Reallocation of funding from Youth Comm Programs-Medicaid MT GR PSD to CCBHO YCP MED GR PSD	12,105,358	0.00			
► Reallocation of funding from Youth Comm Programs FED Medicaid PSD to CCBHO YCP MED FED PSD	(38,682,802)	0.00			
► Reallocation of funding from Youth Comm Programs FED Medicaid PSD to CCBHO YCP MED FED PSD	38,682,802	0.00			
Total Core Reallocations - All Funds	\$0	22.00			

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DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES (continued)			
<u>Core Transfers:</u>			

Total Core Transfers - All Funds		\$0	0.00
<u>Core Reductions:</u>			
► Reduction of funding from CPS Medications FED EE due to excess authority.		(400,000)	0.00
► Reduction of funding from CPS ACP GR PSD due to anticipated savings associated with Medicaid Expansion.		(6,078,457)	0.00
► Reduction of funding from CPS ACP FED PSD due to anticipated savings associated with Medicaid Expansion.		(9,985,292)	0.00
► Reduction of funding from CPS ACP FED 0159 PSD due to FMAP adjustment.		(5,872)	0.00
► Reduction of funding from CPS ACP FED PSD due to FMAP adjustment.		(76,345)	0.00
► Reduction of funding from CPS ACP GR PSD due to switching to the CCBHO demonstration enhanced FMAP for new CCBHOs approved to operate under the Prospective Payment System demonstration.		(5,595,096)	0.00
► Reduction of funding from ACP CCBHO FED PSD due to FMAP adjustment.		(81,720)	0.00
► Reduction of funding from ACP CCBHO FED 0159 PSD due to FMAP adjustment.		(1,008)	0.00
► Reduction of funding from YCP CCBHO FED PSD due to FMAP adjustment.		(22,662)	0.00
► Reduction of funding from YCP CCBHO FED 0159 PSD due to FMAP adjustment.		(1,199)	0.00
► Reduction of funding from YCP FED PSD due to FMAP adjustment.		(31,201)	0.00
► Reduction of funding from YCP FED 0159 PSD due to FMAP adjustment.		(1,777)	0.00
► Reduction of funding from FQHC Mental Health Services GR PSD		(100,000)	0.00
► Reduction of funding from FQHC Mental Health Services FED PSD		(900,000)	0.00
Total Core Reductions - All Funds		(\$23,280,629)	0.00
<u>Increased Medical Care Costs</u>			
This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 3.75%.	GR	\$75,142	0.00
<u>Increased Food Costs</u>			
This item requests funding due to increased cost of food based on a US Bureau of Labor Statistics inflationary rate of 2.29%.	GR	\$108,348	0.00
<u>Increased Medication Costs</u>			
This item requests funding for the ongoing inflation of pharmaceuticals. The 5.4% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy.	GR	\$375,602	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES (continued)			
<u>MIDD Ward</u> This item provides for a new 15-bed inpatient unit at Fulton State Hospital to provide inpatient psychiatric care to persons from the community with co-occurring diagnoses of mental illness and developmental disability and who are in need of psychiatric hospitalization and behavioral stabilization. This unit will provide the multi-disciplinary team necessary to address the complex clinical and behavioral challenges posed by these individuals. These individuals periodically require specialized services and stabilization for longer periods of time than what can be provided in a community setting. The Governor recommended reallocating 25 FTE from the Division of Developmental Disabilities to Fulton State Hospital to offset the FTE need.	GR	\$3,043,597	32.50
<u>FTC North Ward Expansion</u> This item provides for a 25-bed expansion at St. Louis Forensic Treatment Center - North (FTC-N) to meet the demand for court ordered treatment. The request also includes one-time funding for medical equipment and will support a Certified Forensic Examiner to assist in competency restoration evaluations. Funding was increased for a residency program and the addition of an APRN and 1 FTE to ensure sufficient coverage for the ward expansion.	GR	\$3,222,463	47.00
<u>FY2022 Cost-to-Continue Pay Plan</u> The Fiscal Year 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. This funding completes the second six months of the calendar year.	GR	\$1,571,749	0.00
	OTHER	\$1,709	0.00
	SUBTOTAL	\$1,573,458	0.00
<u>CCBHO Value Based Payments</u> This represents a 2% Value Based Payment (VBP) to Certified Community Behavioral Health Organizations (CCBHOs) who meet specific performance standards. There are six performance measures to be met. If a CCBHO meets four of those six, they will receive a 1% VBP. If five of six are met, they will receive a 1.5% VBP. If all six are met, they will receive a 2% VBP. Any CCBHO meeting less than four measures will not receive a VBP.	GR	\$2,117,719	0.00
	FED	\$6,782,131	0.00
	SUBTOTAL	\$8,899,850	0.00
<u>DBH Utilization Increase - Funding requested will support:</u> CPR Adult - clients served increasing by 0.59% (459 clients) <i>Total CPS TAFP: \$2,640,153 (GR \$756,285 and Fed \$1,883,868)</i>	GR	\$756,285	0.00
	FED	\$1,883,868	0.00
	SUBTOTAL	\$2,640,153	0.00
<u>ARPA Testing and Mitigation Authority Increase</u> The Division of Behavioral Health (DBH) federal funding from the American Rescue Plan Act (ARPA) approved in March 2021. Funds will be used to expand dedicated COVID-19 testing and mitigation resources for individuals with mental health and substance use disorders.	FED	\$620,298	0.00
<u>988 Crisis Response</u> This provides funding for Missouri's 988 suicide prevention and mental health crisis hotline required by July 2022 by the Federal Communications Commission. The funding will be used for regional crisis call centers, 65 crisis mobile teams, and Global Positioning System (GPS) technology to enhance emergency number services. This regional call centers are projected to receive approximately 258,000 contacts in the first year and this funding will allow centers to provide 24/7 statewide coverage for all 988 contacts.	FED	\$28,515,137	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES (continued)			
<u>CCBHO Increase Federal Match</u> Additional federal authority is requested as four Community Mental Health Centers (CMHCs) will become Certified Community Behavioral Health Organizations (CCBHOs) and approved to participate in the demonstration project. These agencies will receive enhanced Federal Medical Assistance Percentages (FMAP) instead of the standard FMAP.	FED	\$5,595,096	0.00
<u>FMAP Adjustment</u> Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to GR funds for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY22 to 65.948% in FY23. The enhanced FMAP rate for the CHIP/CCBHO programs decreased by 0.040% from 76.205% in FY22 to 76.165% in FY23.	GR	\$221,784	0.00
<u>Mobile Crisis Planning Grant</u> Missouri is one of 20 states awarded a planning grant provided through the American Rescue Plan (ARPA) for qualifying community-based mobile crisis intervention services issued by the Centers for Medicare and Medicaid Services (CMS). This grant provides the opportunity to advance Missouri's current state-funded crisis services towards an evidence-based care continuum ready to deliver high-quality community-based mobile crisis intervention services statewide. The grant will introduce Medicaid as a payer for mobile crisis services statewide, expand mobile crisis services to Medicaid-eligible individuals, and ensure a more standardized and comprehensive crisis response system for Missourians. This grant runs through September 2022.	FED	\$163,441	0.00
<u>FY 2023 Pay Plan</u> The Fiscal Year 2023 budget recommends continued funding for a pay increase of 5.5% for all employees, includes a baseline adjustment to \$15/hour, and addresses compression issues for certain job classes. This Governor recommends implementing this pay plan beginning February 1, 2022.	GR	\$15,157,474	0.00
	FED	\$19,037	0.00
	SUBTOTAL	\$15,176,511	0.00
<u>Youth Behavioral Health Liaisons</u> This provides funding for two Youth Behavioral Health Liaisons (YBHL) in each of the Kansas City and St. Louis regions for a total of four in the state. These individuals will be employed through DMH contracted providers similarly to Community Mental Health Liaisons.	GR	\$104,294	0.00
	FED	\$315,706	0.00
	SUBTOTAL	\$420,000	0.00
<u>988 Cooperative Agreement Grant</u> Additional federal appropriation authority allows DBH to receive funding from SAMHSA for a 988 State and Territory Cooperative Agreement grant. This will assist in the implementation of 988 in Missouri by expanding center workforce, improving access to suicide prevention, behavioral healthcare, and crisis response services, and improve the state call response rate.	FED	\$953,312	0.00
<u>FQHC Substance Abuse Initiative</u> Provide funding for a substance abuse initiative that focuses on providing medication assisted treatment to treat substance use disorders. Eligible FQHC's shall have provided walk in medication assisted treatment services in the previous year.	OTHER	\$1,000,000	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES (continued)			
<u>University Health</u> Funding for a pilot program between DMH, University of Missouri-KC and University Health to provide behavioral health care services focusing on minimizing barriers to care, reduce inpatient length of stays, contain costs, improve outcomes, and stabilize patients.	FED	\$5,000,000	0.00
<u>988 Promotional Services</u> Provide funding for the promotion and marketing of 988 services of the 988 National Suicide Prevention Lifeline.	GR	\$1,000,000	0.00
<u>Children's Residential Rate Increase</u> Additional funding of approximately 6.7% for Level IV children's residential rates. The increase represents an increase of \$11.29 per day for providers.	GR	\$464,752	0.00
<u>FQHCs Mental Health Services</u> Provide funding to Federally Qualified Health Centers (FQHC) for mental health services in the northwest and southwest areas of the state.	GR	\$550,000	0.00
<u>CPR/CSTAR Rate Increase</u> Funding a 5.5% rate increase for non-CCBHO and non-ASAM CSTAR providers who were not a part of any other increase in the budget. The increase will help address high turnover and vacancy rates across the state.	GR FED	\$678,141 \$768,408	0.00 0.00
	SUBTOTAL	\$1,446,549	0.00
<u>New House Units Pre-Development and Construction Costs</u> One-time funding is requested to address the lack of safe and affordable housing for individuals with mental illness and substance use disorders in Missouri. Funding will provide assistance to treatment, recovery, and housing agencies to pay for pre-development costs of new housing units, as well as construction and rehabilitation costs. The Governor did not recommend funding for this item.	GR	\$0	0.00
<u>Community Placement Costs</u> Request funding to increase community capacity for individuals with high symptom severity in supportive placements. There are currently limited community options and these individuals are not usually successful in traditional community settings. This funding will provide residential treatment settings that are able to implement intense evidence-based practices and wrap-around supports. The request also includes start-up costs to establish residential settings for these individuals. The Governor did not recommend funding for this item.	GR FED	\$0 \$0	0.00 0.00
	SUBTOTAL	\$0	0.00
<u>CRRSA Block Grant Authority Increase</u> The Division of Behavioral Health (DBH) federal funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) approved in December 2020 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. In FY22, funding was included to begin spending the federal funds. This request provides continued funding for needed services.	FED	\$5,143,000	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME			FUND	AMOUNT	FTE
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES (continued)					
<u>Mileage</u>					
Increase the state mileage rate by 6¢ to the IRS allowable mileage rate of 55¢.			GR	\$7,670	0.00
			FED	\$5,583	0.00
			OTHER	\$8	0.00
			SUBTOTAL	\$13,261	0.00
<u>ARPA Block Grant Authority Increase</u>					
The Division of Behavioral Health (DBH) federal funding from the American Rescue Plan Act (ARPA) approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grant. This funding is in addition to the funding received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).			FED	\$8,757,000	0.00
DIVISION OF BEHAVIORAL HEALTH - CPS TOTALS			ALL FUNDS	\$916,844,548	3,879.54
	<u>FUND</u>	<u>AMOUNT</u>	<u>FTE</u>		
	GR	\$414,695,711	3,755.49		
	FED	\$438,238,117	117.05		
	FED - Children's Health Insurance	\$18,966,613	0.00		
	FED - DMH Federal Stimulus	\$300,000	0.00		
	ARPA	\$10,494,051	0.00		
	Budget Stabilization Fund	\$25,465,802	0.00		
	MHIPF	\$1,910,572	0.00		
	MHEF	\$1,853,601	5.00		
	MHTF	\$86,299	2.00		
	Opioid Treatment and Recovery	\$1,000,000	0.00		
	MHLTF	\$3,833,782	0.00		
	TOTAL	\$916,844,548	3,879.54		

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME			FUND	AMOUNT	FTE
DIVISION OF DEVELOPMENTAL DISABILITIES					
Core					
Provides funds for an array of services and supports, as well as administrative functions, for people who have long-term delays or disabilities in physical or mental development. Services available include family and community support services, case management, community residential living, and habilitation center services.			GR	\$497,696,061	1,057.53
			FED	\$1,111,857,177	2,128.26
			MHIPF	\$10,130,157	0.00
			HCRBF	\$3,416,233	0.00
			MHLTMF	\$9,904,538	0.00
			SUBTOTAL	\$1,633,004,166	3,185.79
Major core actions in FY 2023 include:					
	Amount	FTE			
One-Times					
► One-Time Reduction to DD Admin for one-time funding for COVID Telehealth Services	(\$2,232,000)	0.00			
Total One-Times - All Funds	(\$2,232,000)	0.00			
Core Reallocations:					
► Reallocate Higginsville FTE to Operational Support for Electronic Health Records	\$0	(1.00)			
► Reallocate St. Louis DDTC to Operational Support for Electronic Health Records	\$0	(1.00)			
► Reallocate Bellefontaine FTE to Operational Support for Electronic Health Records	\$0	(1.00)			
► Reallocate to Community Programs FY 2022 NDI for Day Hab to Existing Day Hab Approp	(\$2,105,744)	0.00			
► Reallocate to Community Programs FY 2022 NDI for Day Hab to Existing Day Hab Approp	(\$4,089,441)	0.00			
► Reallocate to Community Programs FY 2022 NDI for Day Hab to Existing Day Hab Approp	\$2,105,744	0.00			
► Reallocate to Community Programs FY 2022 NDI for Day Hab to Existing Day Hab Approp	\$4,089,441	0.00			
► Reallocate to Community Programs FY 2022 NDI for Autism Provider Rate Increase to Existing Approp	(\$71,753)	0.00			
► Reallocate to Community Programs FY 2022 NDI for Autism Provider Rate Increase to Existing Approp	(\$139,348)	0.00			
► Reallocate to Community Programs FY 2022 NDI for Autism Provider Rate Increase to Existing Approp	\$71,753	0.00			
► Reallocate to Community Programs FY 2022 NDI for Autism Provider Rate Increase to Existing Approp	\$139,348	0.00			
► Reallocate to Community Programs CHIP approp to new fund and approp	(\$2,460,000)	0.00			
► Reallocate to Community Programs CHIP approp to new fund and approp	\$2,460,000	0.00			
► Reallocate Higginsville FTE to offset FTE need in FSH MI/DD Ward (NDI)	\$0	(2.00)			
► Reallocate Higginsville FTE to offset FTE need in FSH MI/DD Ward (NDI)	\$0	(8.00)			
► Reallocate St. Louis DDTC FTE to offset FTE need in FSH MI/DD Ward (NDI)	\$0	(15.00)			
Total Core Reallocations - All Funds	\$0	(28.00)			

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			
<u>Core Transfers:</u>			

Total Core Transfers - All Funds		\$0	0.00
<u>Core Reductions:</u>			
► Reduction to Community Programs for SB40		(\$3,000,000)	0.00
► Reduction to Community Programs for CD		(\$1,000,000)	0.00
► Reduction to Community Programs for HCBS Provider Rate Increase, will request GR to continue		(\$1,682,316)	0.00
► Reduction to Community Programs for HCBS Provider Rate Increase, will request GR to continue		(\$3,267,128)	0.00
► Reduction to Community Programs for NDI for Rate Standardization, will request GR to continue		(\$56,552,221)	0.00
► Reduction to Community Programs for NDI for Rate Standardization, will request GR to continue		(\$109,826,776)	0.00
► Reduction to DD Admin for one-time funding for COVID Telehealth Services		(\$758,657)	0.00
► Reduction to DD Admin for one-time funding for COVID Telehealth Services		(\$1,473,343)	0.00
► Reduction to DD Community Programs for one-time funding for DD Transition Academy KC		(\$50,000)	0.00
► Reduction to Community Programs to adjust for change in FY23 FMAP		(\$802,541)	0.00
► Reduction of Bellefontaine FTE to partially offset new FTE		\$0	(2.00)
► Reduction of Higginsville FTE to partially offset new FTE		\$0	(1.00)
► Reduction of Northwest Community Svcs FTE to partially offset new FTE		\$0	(5.45)
► Reduction of SW Comm Svc FTE to partially offset new FTE		\$0	(1.00)
► Reduction of SW Comm Svc FTE to partially offset new FTE		\$0	(4.00)
► Reduction of St Louis DDTC FTE to partially offset new FTE		\$0	(7.00)
Total Core Reductions - All Funds		(\$178,412,982)	(20.45)
<u>FY2022 Cost-to-Continue Pay Plan</u>			
The Fiscal Year 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. This funding completes the second six months of the calendar year.	GR	\$1,140,334	0.00
	FED	\$4,421	0.00
	SUBTOTAL	\$1,144,755	0.00
<u>FMAP</u>			
Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to FR funds for DMH, DHSS and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY22 to 65.948% in FY23. The enhanced FMAP reate for the CHIP/CCBHO programs decreased by 0.040% from 76.205% in FY22 to 76.165% in FY23.	GR	\$802,541	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			
<u>DD Rate Standardization</u> Rates paid for contracts with provider agencies have not kept up with the inflationary rate for this industry due to limited funding for cost of living adjustments. In addition, these rates have been set over many years as new providers have entered the system which led to new providers receiving higher rates than older, established providers. In 2019, the Centers for Medicaid and Medicare Services (CMS) approved a corrective action plan requiring the Division of DD to standardize the residential habilitation rates across all individuals in services and providers by FY24. In FY22, rates were increased to 100% of the lower bound rate using the HCBS Enhancement Fund in lieu of GR. This request replaces the funding in the FY22 budget with GR and Federal to allow rates to be paid at the current rate.	FED	\$166,378,997	0.00
<u>DMH Utilization Increase</u> This decision item requests funding to support utilization increases in DMH MO HealthNet programs. Funding requested will support: <ul style="list-style-type: none"> • Nursing Home Transitions - 18 individuals (\$938,580 GR and \$1,822,761 Federal) • Children's Division Transitions - 15 individuals (\$782,150 GR and \$1,518,967 Federal) • Missouri Children's with Developmental Disability Waiver (MoCDD) transitions - 75 individuals (\$199,008 GR and \$386,480 Federal) • Cost-to-Continue Care Plan Utilization Adjustments - 12,392 individuals (\$17,021,763 GR and \$32,644,148) • Cost-to-Continue Services for Individuals Served in FY22 - 1,740 individuals (\$12,483,117 GR and \$24,633,936 Federal) • Crisis Residential Services for FY23 - 384 new individuals (\$11,220,107 GR and \$21,789,917 Federal) • Prevent the In-Home Waitlist - 1,313 new individuals (\$4,148,872 GR and \$8,581,257 Federal) 	GR FED SUBTOTAL	\$43,048,000 \$83,968,453 \$127,016,453	0.00 0.00 0.00
<u>DD Telehealth</u> This item requests continued funding to provide telehealth technology for health assessments and prevent unnecessary hospital emergency room and urgent care visits. Telehealth services helped keep I/DD population safe from exterior threats such as viruses, as well as provide safety and appropriate health care coordination to the I/DD population by allowing them to stay in-house. In FY22, partial funding was provided through the CARES Act for Telehealth services. This request replaces the FY22 funding with GR and federal to continue to provide services.	GR FED SUBTOTAL	\$1,520,082 \$2,943,918 \$4,464,000	0.00 0.00 0.00
<u>DD COVID-19 Vaccination Grant</u> The DD Council received federal funds from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) for identifying and assisting individuals who may need help accessing the COVID-19 vaccine. This includes scheduling appointments, arranging transportation to appointments, assisting local entities with accessing the vaccine, and providing reminders for second vaccination as needed. The request will provide three months of federal appropriation authority to fully expend funds by the grant deadline of 9/30/2022.	FED	\$17,768	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			
<u>Case Management Privatization</u> Excessive caseloads reduce the ability of the DD service coordinators to effectively plan and monitor services provided to the individuals they serve. Private providers can employ the appropriate number of staff needed to serve the individuals on their caseload. These providers can be county governmental boards or not-for-profits. This request will allow contracted providers to manage 2,200 individuals, shifting the caseload of the regional offices to a private provider.	GR	\$2,685,468	0.00
	FED	\$4,920,759	0.00
	SUBTOTAL	\$7,606,227	0.00
<u>Value Based Payments</u> This item implements value based payments for the Division of Developmental Disabilities (SS) providers based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within DD.	GR	\$95,932,895	0.00
	FED	\$315,658,129	0.00
	SUBTOTAL	\$411,591,024	0.00
<u>DD HCBS Enhancements</u> The American Recovery Plan Act (ARPA) provided additional support of Medicaid Home and Community Based Services (HCBS) allowing Missouri to begin earning an enhanced 10% federal match on qualifying expenditures. This funding will allow the Division of Developmental Disabilities (DD) to implement programs to enhance HCBS services provided to clients.	FED	\$14,676,724	0.00
<u>HCBS Provider Rate Increase</u> This item requests ongoing funding for HCBS providers to continue receiving a 5.29% rate increase. In FY22, rates were increased using the HCBS Enhancement Fund in lieu of GR. This request replaces the funding in the FY22 budget with GR and Federal to allow rates to be paid at the current rate.	FED	\$4,949,444	0.00
<u>Pay Plan</u> The Fiscal Year 2023 budget recommends funding for a pay increase of 5.5% for all employees, increasing the minimum wage to \$15, and addressing compression issues for certain job classes. This Governor recommends implementing this pay plan beginning February 1, 2022.	GR	\$11,963,839	0.00
	FED	\$24,805	0.00
	SUBTOTAL	\$11,988,644	0.00
<u>Community Waiver Programs</u> Provide ARPA funding for Provider Relief Funds to State Operated Waiver programs. Funds can only be spent in rural areas and will benefit Northwest Community Services and Southwest Community Services.	FED	\$3,400,000	0.00
<u>Mileage Reimbursement Increase -</u> This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.	GR	\$13,514	0.00
	FED	\$14,606	0.00
	OTHER	\$103	0.00
	SUBTOTAL	\$28,223	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME			FUND	AMOUNT	FTE																																				
DIVISION OF DEVELOPMENTAL DISABILITIES (continued)																																									
<u>Autism Centers</u> This request provides additional funding to Missouri Autism Centers to increase capacity for diagnostic evaluations and services. The six clinics in the state are currently maxed out for capacity which has resulted in significant delays in diagnoses for families. This additional funding will more than double the current capacity for diagnostic evaluations and services.			GR	\$5,822,738	0.00																																				
<u>Springfield Autism Center</u> Funding to provide Autism Spectrum Disorder comprehensive evaluation and treatment services for children and their families who reside in Southwest Missouri. The Senate switched funding to the Federal Budget Stabilization Fund.			FED	\$5,000,000	0.00																																				
<u>Joplin Autism Center</u> Funding to provide Autism Spectrum Disorder comprehensive services for children and their families who reside in Southwest Missouri. The Senate switched funding to the Federal Budget Stabilization Fund.			FED	\$5,000,000	0.00																																				
DIVISION OF DD TOTALS			ALL FUNDS	\$2,222,246.722	3.137.34																																				
<table><thead><tr><th>FUND</th><th>AMOUNT</th><th>FTE</th></tr></thead><tbody><tr><td>GR</td><td>\$659,816,815</td><td>1,051.53</td></tr><tr><td>FED</td><td>\$1,404,508,337</td><td>2,085.81</td></tr><tr><td>FED - DMH Federal Stimulus</td><td>\$17,768</td><td>0.00</td></tr><tr><td>FED - HCBS FMAP Enhancement</td><td>\$122,594,062</td><td>0.00</td></tr><tr><td>FED - Children's Health Insurance</td><td>\$2,458,709</td><td>0.00</td></tr><tr><td>ARPA</td><td>\$3,400,000</td><td>0.00</td></tr><tr><td>MHIPF</td><td>\$9,130,157</td><td>0.00</td></tr><tr><td>HCRBF</td><td>\$3,416,336</td><td>0.00</td></tr><tr><td>Budget Stabilization Fund</td><td>\$10,000,000</td><td>0.00</td></tr><tr><td>MHLTMF</td><td>\$6,904,538</td><td>0.00</td></tr><tr><td>TOTAL</td><td>\$2,222,246,722</td><td>3,137.34</td></tr></tbody></table>			FUND	AMOUNT	FTE	GR	\$659,816,815	1,051.53	FED	\$1,404,508,337	2,085.81	FED - DMH Federal Stimulus	\$17,768	0.00	FED - HCBS FMAP Enhancement	\$122,594,062	0.00	FED - Children's Health Insurance	\$2,458,709	0.00	ARPA	\$3,400,000	0.00	MHIPF	\$9,130,157	0.00	HCRBF	\$3,416,336	0.00	Budget Stabilization Fund	\$10,000,000	0.00	MHLTMF	\$6,904,538	0.00	TOTAL	\$2,222,246,722	3,137.34			
FUND	AMOUNT	FTE																																							
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FED - DMH Federal Stimulus	\$17,768	0.00																																							
FED - HCBS FMAP Enhancement	\$122,594,062	0.00																																							
FED - Children's Health Insurance	\$2,458,709	0.00																																							
ARPA	\$3,400,000	0.00																																							
MHIPF	\$9,130,157	0.00																																							
HCRBF	\$3,416,336	0.00																																							
Budget Stabilization Fund	\$10,000,000	0.00																																							
MHLTMF	\$6,904,538	0.00																																							
TOTAL	\$2,222,246,722	3,137.34																																							

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME		FUND	AMOUNT	FTE
DEPARTMENT TOTALS				
GRAND TOTAL - ALL DIVISIONS		ALL FUNDS	\$3,441,720,822	7,224.95
GRAND TOTALS - BREAKDOWN BY FUND				
	FUND	AMOUNT	FTE	
	GR	\$1,135,104,763	4,947.57	
	FED	\$2,020,425,641	2,254.38	
	FED - Children's Health Insurance	\$23,940,099	0.00	
	FED - DMH Federal Stimulus	\$6,607,800	2.50	
	FED - HCBS FMAP Enhancement	\$122,594,062	0.00	
	ARPA	\$30,173,149	0.00	
	Budget Stabilization Fund	\$35,465,802	0.00	
	MHIPF	\$11,050,829	0.00	
	IGT	\$6,600,100	0.00	
	CGF	\$153,706	0.00	
	HIF	\$6,358,969	6.00	
	MHEF	\$8,898,954	5.00	
	IRF	\$3,513,879	0.00	
	HCRBF	\$3,426,336	0.00	
	MHTF	\$2,554,638	9.50	
	Opioid Treatment and Recovery	\$13,000,000	0.00	
	MHLTMF	\$11,852,095	0.00	
	TOTAL	\$3,441,720,822	7,224.95	
Note:				
\$17,941,229 must be backed off the totals for double-counts and non-counts to match Executive Budget totals.				
DOUBLE OR NON-COUNTS				
	GR - ICF/ID Reimb Allow - Approp 2780	\$6,200,000	0.00	
	GR - Refunds - Approp 5519	\$205,000	0.00	
	FED 0148 - Refunds - Approp 4406	\$250,000	0.00	
	MHIPF 0109 - Refunds - Approp 4417	\$100	0.00	
	MHIPF 0109 - DD Community Programs - Approp 7649	\$213,832	0.00	
	MHIPF 0109 - ADA Treatment - Approp 7648	\$10,000	0.00	
	MHIPF 0109 - ACP - Approp 1856	\$1,310,572	0.00	
	MHIPF 0109 - VPA for DSS - Approp 7425	\$600,000	0.00	
	MHIPF 0109 - DFS Clients - Approp 0399	\$8,916,325	0.00	
	IGT 0147 - Refunds - Approp 4411	\$100	0.00	
	CGF 0249 - Refunds - Approp 4412	\$100	0.00	
	HIF 0275 - Refunds - Approp 4407	\$100	0.00	
	HCRBF - Refunds - Approp 2905	\$10,000	0.00	
	MHEF 0288 - Refunds - Approp 4409	\$50,000	0.00	
	IRF 0540 - Refunds - Approp 4418	\$100	0.00	
	MHTF 0926 - Refunds - Approp 4410	\$25,000	0.00	
	MHLTMF 0930 - Refunds - Approp 4421	\$150,000	0.00	
	TOTAL	\$17,941,229	0.00	

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME		FUND	AMOUNT	FTE
DEPARTMENT TOTALS continued				
GRAND TOTALS - BREAKDOWN BY FUND - EXECUTIVE BUDGET				
	<u>FUND</u>	<u>AMOUNT</u>	<u>FTE</u>	
	GR	\$1,128,699,763	4,947.57	
	FED	\$2,020,175,641	2,254.38	
	FED - Children's Health Insurance	\$23,940,099	0.00	
	FED - SEMA Federal Stimulus	\$0	0.00	
	FED - DMH Federal Stimulus	\$6,607,800	2.50	
	FED - HCBS FMAP Enhancement	\$122,594,062	0.00	
	FED - ARPA	\$30,173,149	0.00	
	FED - Budget Stabilization Fund	\$35,465,802	0.00	
	IGT	\$6,600,000	0.00	
	CGF	\$153,606	0.00	
	HIF	\$6,358,869	6.00	
	MHEF	\$8,848,954	5.00	
	IRF	\$3,513,779	0.00	
	HCRBF	\$3,416,336	0.00	
	MHTF	\$2,529,638	9.50	
	Opioid Treatment and Recovery	\$13,000,000	0.00	
	MHLTMF	\$11,702,095	0.00	
	TOTAL	\$3,423,779,593	7,224.95	

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
GLOSSARY OF FUNDING SOURCES FOR DMH			
CGF -- Compulsive Gamblers Fund (0249)	<i>Section 313.842 RSMo authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenues by way of a cash transfer from the Gaming Commission Fund.</i>		
DOE -- Debt Offset Escrow Fund (0753)	<i>HB 874, 87th General Assembly, provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds, plus interest, to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.</i>		
FED -- Federal (0148, 0159, 0522, 2335, 2345, 2444, 2455)	<i>Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.</i>		
GR -- General Revenue (0101)	<i>Missouri State revenues.</i>		
HCRB -- Habilitation Center Room & Board Fund (0435)	<i>This fund is for the receipt of room and board charges for residents of state habilitation centers.</i>		
HIF -- Health Initiatives Fund (0275)	<i>This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from the cigarette tax.</i>		
HFT -- Health Family Trust (0625 & 0643)	<i>This is a State fund supported from tobacco funding awarded to the State of Missouri.</i>		
MHTF -- Mental Health Trust Fund (0926)	<i>This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.</i>		
MHLTMF -- Mental Health Local Tax Match Fund (0930)	<i>Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).</i>		
WLETF -- Waiting List Equity Trust Fund (0986)	<i>HB631 allowed the Division of DD to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. Proceeds collected as a result of the tax refund forms shall be deposited into the newly created "Developmental Disabilities Waiting List Equity Trust Fund". Such funds shall be utilized to provide community services and support to people with developmental disabilities and such person's families who are on the DD wait list and are eligible for but not receiving services.</i>		

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
GLOSSARY OF FUNDING SOURCES FOR DMH			
MSSPF -- Missouri Senior Services Protection Fund (0421)	<p><i>Section 208.1050 authorized a fund to provide services for low-income seniors and people with disabilities. The state treasurer shall deposit from moneys that otherwise would have been deposited into the general revenue fund an amount equal to fifty-five million one hundred thousand dollars into the Missouri senior services protection fund.</i></p>		
IRF -- Inmate Revolving Fund (0540)	<p><i>This fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Behavioral Health - Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO).</i></p>		
IGT -- Inter-Governmental Transfer Fund (0147)	<p><i>This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/DD habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.</i></p>		

**DEPARTMENT OF MENTAL HEALTH
FY 2023 BUDGET SUMMARY REPORT - TAFP**

DIVISION AND NEW DECISION ITEM NAME	FUND	AMOUNT	FTE
GLOSSARY OF FUNDING SOURCES FOR DMH			
MHEF -- Mental Health Earnings Fund (0288)	There are several sources of cash deposited to this fund including the ADA Counselor Certification Board, the Substance Abuse & Traffic Offenders Program (SATOP), and lease payments from entities leasing space at CPS acute care facilities. These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.		
MHIPF -- Mental Health Interagency Payment Fund (0109)	This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.		
OTRF -- Opioid Addiction Treatment and Recovery Fund (0705)	To account for moneys received as proceeds of any monetary settlements between the Attorney General's Office and any drug manufacturers and/or distributors as well as any funds appropriated by the general assembly, or gifts, grants, donations, or bequests. The fund will be used to pay for opioid addiction treatment and prevention services and health care and law enforcement costs related to opioid addiction treatment and prevention.		
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